

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Lake Ridge Schools (4650)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$542,870	\$525,254	n/a	-3%
	11100 Elementary	\$3,493,349	\$3,064,409	\$3,024,115	-13%	-1%
	11200 Middle/Junior High	\$1,351,597	\$1,467,337	\$1,454,377	8%	-1%
	11300 High School	\$1,601,551	\$1,917,214	\$1,812,513	13%	-5%
	11350 Honors Diploma Award	\$0	\$13,500	\$0	n/a	-100%
	11355 Academic Honors - High Ability Student Program	\$0	\$14,500	\$0	n/a	-100%
	11470 Business Education	\$113,222	\$0	\$0	-100%	n/a
	11590 Other Vocational Education Programs	\$1,052	\$0	\$0	-100%	n/a
	11620 Middle/Junior High	\$0	\$96,751	\$53,515	n/a	-45%
	11630 High School	\$129,699	\$343,438	\$334,356	158%	-3%
	12100 Gifted and Talented	\$67,828	\$76,398	\$85,579	26%	12%
	12520 Compensatory	\$1,948	\$854	\$14,034	> 500%	> 500%
	12810 Special Education Preschool	\$31,352	\$86,020	\$30,871	-2%	-64%
	12900 Other Special Programs	\$176,147	\$465,861	\$428,115	143%	-8%
	13100 Adult Basic Education	\$163,527	\$152,426	\$140,142	-14%	-8%
	13900 Other Adult/Continuing Ed Programs	\$1,910	\$3,220	\$2,669	40%	-17%
	14100 Elementary	\$1,712	\$81,097	\$91,716	> 500%	13%
	14300 High School	\$47,444	\$29,787	\$37,650	-21%	26%
	16100 Remediation Testing	\$123,664	\$0	\$0	-100%	n/a
	16200 Preventive Remediation	\$0	\$259,510	\$213,891	n/a	-18%
	22210 Service Area Direction	\$175,748	\$239,305	\$194,566	11%	-19%
	22220 School Library	\$24,428	\$27,364	\$21,325	-13%	-22%
	22230 Audiovisual	\$1,364	\$92	\$124	-91%	34%
	22250 Computer Assisted Instruction Services	\$144,997	\$3,622	\$131,335	-9%	> 500%
	22290 Other Education Media Services	\$0	\$0	\$0	n/a	n/a
	24100 Office of the Principal Services	\$811,849	\$924,662	\$892,346	10%	-3%
	25820 Textbooks and Repairs	\$239,313	\$258,790	\$205,324	-14%	-21%
	26497 Teachers Retirement Fund	\$275,401	\$473,703	\$469,624	71%	-1%
	41100 Transfer Tuition	\$5,800	\$2,134	\$29,615	411%	> 500%
	41300 Area Vocational Schools	\$49,920	\$36,800	\$151,200	203%	311%
	41400 Joint Services and Supply	\$1,144,286	\$1,116,926	\$1,001,213	-13%	-10%
	41600 Joint Services and Supply - Other	\$7,520	\$4,269	\$4,911	-35%	15%
	41900 Other	\$0	\$16,777	\$0	n/a	-100%
<b>Student Academic Achievement Total</b>		<b>\$10,186,628</b>	<b>\$11,719,638</b>	<b>\$11,350,377</b>	<b>11%</b>	<b>-3%</b>
<b>Student Instructional Support</b>						
	21110 Service Area Direction	\$2,680	\$0	\$7,150	167%	n/a
	21120 Attendance Services	\$0	\$34,325	\$34,846	n/a	2%

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	21130 Social Work Services	\$67,338	\$0	\$0	-100%	n/a
	21140 Pupil Accounting	\$214	\$0	\$0	-100%	n/a
	21210 Service Area Direction	\$198,004	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$9,035	\$475,051	\$484,545	> 500%	2%
	21250 Records Maintenance	\$202	\$14,489	\$17,282	> 500%	19%
	21290 Other Guidance Services	\$3,309	\$5,685	\$6,544	98%	15%
	21310 Service Area Direction	\$47,923	\$59,822	\$61,312	28%	2%
	21320 Medical Services	\$9,305	\$387	\$0	-100%	-100%
	21330 Dental Services	\$558	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$6,147	\$0	\$0	-100%	n/a
	21390 Other Health Services	\$2,095	\$163	\$99	-95%	-39%
	22110 Service Area Direction	\$76,325	\$106,678	\$100,341	31%	-6%
	22120 Instruction & Curriculum Development	\$10,654	\$23,735	\$83,931	> 500%	254%
	22130 Instructional Staff Training Services	\$1,530	\$0	\$10,150	> 500%	n/a
	23110 Service Area Direction	\$44,022	\$33,022	\$31,398	-29%	-5%
	23120 Service Area Assistants	\$10,914	\$13,937	\$14,340	31%	3%
	23190 Other Governing Body Services	\$10,067	\$16,486	\$10,471	4%	-36%
	23210 Office of the Superintendent	\$158,322	\$165,509	\$171,785	9%	4%
	23220 Community Relations	\$434	\$16,055	\$8,216	> 500%	-49%
	23290 Other Executive Administrative Services	\$7,325	\$4,705	\$1,606	-78%	-66%
	24900 Other Support Services - School Admin.	\$3,964	\$2,309	\$1,875	-53%	-19%
	26440 Inservice Training (Non-Instructional)	\$63	\$6,965	\$5,560	> 500%	-20%
	26450 Health Services	\$1,282	\$3,938	\$3,352	161%	-15%
	26710 Technology Support and Maintenance	\$0	\$226,996	\$264,203	n/a	16%
<b>Student Instructional Support Total</b>		<b>\$671,714</b>	<b>\$1,210,256</b>	<b>\$1,319,007</b>	<b>96%</b>	<b>9%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$26,085	\$21,243	\$54,469	109%	156%
	23160 Promotion Expenses	\$75	\$2,979	\$1,087	> 500%	-64%
	25110 Office of the Business Manager	\$85,818	\$187,169	\$120,232	40%	-36%
	25210 Service Area Direction	\$0	\$0	\$454	n/a	n/a
	25230 Receiving and Disbursing Funds	\$35,051	\$43,195	\$39,902	14%	-8%
	25291 Refund of Revenue	\$0	\$18,203	\$24,695	n/a	36%
	25293 Printed Forms	\$1,218	\$2,258	\$3,017	148%	34%
	25360 Rent of Buildings & Equipment	\$7,957	\$75,092	\$17,025	114%	-77%
	25410 Service Area Direction	\$31,748	\$40,106	\$40,417	27%	1%
	25420 Maintenance of Buildings	\$1,816,002	\$2,069,231	\$1,948,830	7%	-6%
	25430 Maintenance of Grounds	\$1,508	\$0	\$43	-97%	n/a
	25440 Maintenance of Equipment	\$75,741	\$127,440	\$171,035	126%	34%

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	25450 Vehicle Maintenance (other than buses)	\$359	\$3,457	\$4,636	> 500%	34%
	25460 Security Services	\$38,351	\$7,365	\$4,265	-89%	-42%
	25470 Insurance (other than buses)	\$76,721	\$124,617	\$114,268	49%	-8%
	25510 Service Area Direction	\$155,181	\$107,491	\$127,139	-18%	18%
	25520 Vehicle Operation	\$177,046	\$226,623	\$204,549	16%	-10%
	25540 Vehicle Servicing and Maintenance	\$56,668	\$58,704	\$63,176	11%	8%
	25550 Purchase of School Buses	\$0	\$0	\$60,895	n/a	n/a
	25560 Insurance on Buses	\$17,567	\$22,831	\$40,252	129%	76%
	25570 Insurance on Pupils	\$585	\$0	\$0	-100%	n/a
	25580 Contracted Transportation Services	\$368,873	\$437,959	\$407,839	11%	-7%
	25590 Other Pupil Transportation Services	\$4,548	\$5,815	\$11,332	149%	95%
	25610 Service Area Direction	\$21,121	\$34,637	\$31,361	48%	-9%
	25620 Food Preparation and Dispensing	\$399,265	\$528,845	\$514,108	29%	-3%
	25630 Food Delivery	\$9,900	\$0	\$0	-100%	n/a
	25640 Food Purchases	\$277,688	\$389,796	\$424,218	53%	9%
	25690 Other Food Services	\$25,064	\$54,002	\$50,017	100%	-7%
	26495 Official Bonds	\$662	\$300	\$1,274	92%	325%
	26499 Other	\$0	\$115,093	\$46,566	n/a	-60%
	26900 Other Staff Services	\$3,484	\$1,124	\$300	-91%	-73%
	29000 Support Services - Other	\$0	\$3,935	\$1,345	n/a	-66%
	31000 Direction of Community Services	\$2,517	\$552	\$9,194	265%	> 500%
	32000 Community Recreation	\$11,159	\$2,432	\$1,371	-88%	-44%
	34000 Athletic Coaches	\$179,185	\$326,637	\$383,156	114%	17%
	39900 Other Community Services	\$14,422	\$0	\$0	-100%	n/a
	49200 Scholarships	\$0	\$0	\$1,556	n/a	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$28,079	\$147,749	\$107,169	282%	-27%
<b>Overhead and Operational Total</b>		<b>\$3,949,647</b>	<b>\$5,186,878</b>	<b>\$5,031,190</b>	<b>27%</b>	<b>-3%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$8,673	\$94,462	\$8,567	-1%	-91%
	25340 Educational Specifications Development	\$9,098	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$29,843	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$376,186	\$133,576	\$148,653	-60%	11%
	25390 Other Facilities Acquisition & Construction	\$186,708	\$4,625,916	\$919,250	392%	-80%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$35,000	\$35,000	n/a	0%
	53100 Buildings, LEASE RENTAL	\$385,937	\$370,000	\$380,000	-2%	3%
	53300 School Buses, LEASE RENTAL	\$0	\$76,590	\$66,643	n/a	-13%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$1,279,641	\$1,369,390	n/a	7%
<b>Nonoperational Total</b>		<b>\$996,443</b>	<b>\$6,615,186</b>	<b>\$2,927,503</b>	<b>194%</b>	<b>-56%</b>

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>prorated</b>						
	26491 PERF	\$247,067	\$317,379	\$284,961	15%	-10%
	26492 Social Security	\$822,750	\$910,954	\$886,025	8%	-3%
	26493 Workmen's Compensation	\$60,107	\$125,103	\$5,231	-91%	-96%
	26494 Group Insurance	\$1,309,604	\$4,889,341	\$6,163,459	371%	26%
	26496 Unemployment Compensation	\$5,875	\$17,317	\$16,976	189%	-2%
	26498 Severance/Early Retirement Pay	\$0	\$394,025	\$565,070	n/a	43%
<b>prorated Total</b>		<b>\$2,445,403</b>	<b>\$6,654,118</b>	<b>\$7,921,720</b>	<b>224%</b>	<b>19%</b>
<b>Not Categorized</b>						
	39000 Other Community Services	\$0	\$0	\$2,460	n/a	n/a
<b>Not Categorized Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,460</b>	<b>n/a</b>	<b>n/a</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$12,026,141	\$16,663,080	\$17,198,329	43%	3%	65.9%	53.1%	60.2%
Student Instructional Support	\$800,614	\$1,677,222	\$1,922,954	140%	15%	4.4%	5.3%	6.7%
Overhead and Operational	\$4,426,637	\$6,430,588	\$6,501,012	47%	1%	24.3%	20.5%	22.8%
Nonoperational	\$996,443	\$6,615,186	\$2,927,503	194%	-56%	5.5%	21.1%	10.3%
Not Categorized	\$0	\$0	\$2,460					
<b>Grand Total</b>	<b>\$18,249,835</b>	<b>\$31,386,076</b>	<b>\$28,552,257</b>	<b>56%</b>	<b>-9%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>70.3%</b>	<b>58.4%</b>	<b>67.0%</b>